

Pupil Allocation 2009/10

	Catawba	Hickory	Newton-Conover	Total
Per Pupil				
Average Attendance	17,353	4,402	2,831	24,586
2008/09 County Base	\$1,264.00	\$1,264.00	\$1,264.00	\$1,264.00
Joint School Programs	52.00	52.00	52.00	52.00
2% Teacher Supplement	46.00	46.00	46.00	46.00
Technology	65.00	65.00	65.00	65.00
Fines & Forfeitures	51.00	51.00	51.00	51.00
School Fund Balance	7.00	7.00	7.00	7.00
Total	\$1,485.00	\$1,485.00	\$1,485.00	\$1,485.00
System Total				
2008/09 County Base	\$21,934,192	\$5,564,128	\$3,578,384	\$31,076,704
Joint School Programs	902,356	228,904	147,212	1,278,472
2% Teacher Supplement	798,238	202,492	130,226	1,130,956
Technology	1,127,945	286,130	184,015	1,598,090
Fines & Forfeitures	885,003	224,502	144,381	1,253,886
School Fund Balance	121,471	30,814	19,817	172,102
Total	\$25,769,205	\$6,536,970	\$4,204,035	\$36,510,210

Budget Highlights

Current expense funding pays for the operating needs of the schools including both instructional programs and support services. North Carolina General Statutes allow the Board of Commissioners to allocate current expense funding in a variety of ways. Catawba County has always provided a lump sum amount per pupil and left the decision of where to spend with the school systems. The School Budget and Fiscal Control Act requires the County to fund each school system the same amount per pupil based on average daily membership (ADM) figures certified by the State and based on the highest attendance figures of the first two out of three months of the school year. The budget includes a 1% increase over Fiscal Year 2008/09 in per pupil funding, from \$1,413 to \$1,427.

The base budget for each school system includes funds for jointly operated school programs. These include Challenger High School, Conover School for exceptional children, the Adolescent and Children in Treatment (ACT) Program, Community Schools, Catawba Valley High School, and the school bus garage. Since the funding for these special programs is combined in the base allocation, the three superintendents have worked out a method to reimburse each other for these inter-system program costs.

State certified enrollment numbers for the three school systems indicate that there will be a decrease in the number of students next year. This is primarily due to a change the state made in the date children have to turn 5 years old in order to begin kindergarten from October 15 to August 31. Catawba County Schools student numbers decreased by 362, Newton-Conover City Schools decreased by 17, and Hickory Public Schools decreased by 299 for a net loss of 678

overall, or a total of 24,586 students. The change in the State certified numbers results in a funding decrease of 1.11% for Catawba County Schools, a 5.17% decrease for Hickory Public Schools, and a .35% increase for Newton-Conover Schools. Overall, total funding to the 3 school systems decreased by \$627,193 or .1.06% due to the reduced number of students.

The budget continues a commitment made to Catawba Valley Community College (CVCC) to improve our County's ranking in community college funding. A \$200,000 or 6.25% increase in current expense funding is therefore included. This should move us to from 19th to 17th in funding out of 58 community colleges, helping us to achieve our goal of being within the top 15 counties in providing support to our community college, which brings so much to the County in the way of academic improvement and workforce development. This will provide much needed funds at a time when enrollment is increasing due to the economy. Enrollment for the spring semester increased 3.79% and is anticipated to increase another 4% in the fall.